	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Th		ffice develops a		department p	olicy and oversee	es the fiscal and	human
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200	5 Original App	propriation: HB	565, HB 737				
General	29.50	1,789,000	458,800	0	0	0	2,247,800
Dedicated	1.00	82,200	7,900	0	0	0	90,100
Federal	9.75	619,400	141,700	0	3,534,300	0	4,295,400
Other	1.00	73,900	55,300	0	0	0	129,200
Total	41.25	2,564,500	663,700	0	3,534,300	0	6,762,500
Appropriation	Adjustment	ts					
4.21 HB 805 reflecte		alary Increase: (One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	305 are
General	0.00	15,500	0	0	0	0	15,500
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	4,500	0	0	0	0	4,500
Other	0.00	600	0	0	0	0	600
Total	0.00	21,300	0	0	0	0	21,300
General	entation of HE 0.00	(1,400)	(25,300)	0	0	0	(26,700
Dedicated	0.00	(100)	0	0	0	0	(100
Federal	0.00	(1,300)	0	0	0	0	(1,300
Other	0.00	(200)	0	0	0	0	(200
Total	0.00	(3,000)	(25,300)	0	0	0	(28,300
FY 2005 Total	Appropriati	on					
General	29.50	1,803,100	433,500	0	0	0	2,236,600
Dedicated	1.00	82,800	7,900	0	0	0	90,700
Federal	9.75	622,600	141,700	0	3,534,300	0	4,298,600
Other	1.00	74,300	55,300	0	0	0	129,600
Total	41.25	2,582,800	638,400	0	3,534,300	0	6,755,500
Expenditure A	djustments						
					rom General Fund gations Program t		
General	(0.30)	0	0	0	0	0	0
Other	0.80	0	0	0	0	0	0
Total	0.50	0	0	0	0	0	0
		ograms: This de e/Benefit Paym		fers in federal	spending authori	ty from the Patro	l Program to
Federal	0.00	0	0	0	200,000	0	200,000
i caciai							

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Estim	ated Expen	ditures					
General	29.20	1,803,100	433,500	0	0	0	2,236,600
Dedicated	1.00	82,800	7,900	0	0	0	90,700
Federal	9.75	622,600	141,700	0	3,734,300	0	4,498,600
Other	1.80	74,300	55,300	0	0	0	129,600
Total	41.75	2,582,800	638,400	0	3,734,300	0	6,955,500
Base Adjustm	ents						
			risk management calculations and			adjustments to r	isk
General	0.00	0	25,300	0	0	0	25,300
Total	0.00	0	25,300	0	0	0	25,300
8.41 Remov HB 805		e Expenditures:	: This decision un	it removes the	remainder of the	e 1% appropriation	on provided in
General	0.00	(14,100)	0	0	0	0	(14,100)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(3,200)	0	0	0	0	(3,200)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(18,300)	0	0	0	0	(18,300)
Y 2006 Base							
General	29.20	1,789,000	458,800	0	0	0	2,247,800
Dedicated	1.00	82,200	7,900	0	0	0	90,100
Federal	9.75	619,400	141,700	0	3,734,300	0	4,495,400
Other	1.80	73,900	55,300	0	0	0	129,200
Total	41.75	2,564,500	663,700	0	3,734,300	0	6,962,500
rogram Main	tenance						
unemp	loyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	sources fees. In	creases related		
General	0.00	23,800	0	0	0	0	23,800
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	7,500	0	0	0	0	7,500
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	33,500	0				33,500
10.21 Genera	al Inflation Adju	ustments: The 0	Governor recomm	ends no increa	se for inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
	0.00	0	0	0	0	0	0
Federal		0	0	0	0	0	0
Federal Other	0.00	0	•				-
	0.00	<u>0</u>	0	0	0	0	0
Other Total 10.31 Replace	0.00 cement Items:	0 Not recommend		n unit provides	_	_	0
Other Total 10.31 Replace	0.00 cement Items:	0 Not recommend	0 ded. This decisio	n unit provides	_	_	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ey General Fee ed here.	s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
General	0.00	0	(8,300)	0	0	0	(8,300)
Total	0.00	0	(8,300)	0	0 0	0	(8,300)
	anagement Fe		Office of Insurance	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600 1,600	0	0 0	0	1,600
			ts to the costs of s controller are refle		ounting and state	wide payroll proc	essing
General	0.00	0	10,100	0	0	0	10,100
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	11,100	0	0	0	11,100
	ırer's Fee Char ate Treasurer a		ts to the costs of ore.	cash managen	nent and warrant	processing by th	ne Office of
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
	nent to the pay 0.00 0.00 0.00 0.00 0.00		mmends a compenended. 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	15,600 600 4,700 600
Total	0.00	21,500			0	0	21,500
		y: The Governo	or recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	400	0	0	0	0	400
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	900	0	0	0	0	900
Total	0.00	1,400	0	0	0	0	1,400
	due to the differ		one additional pa between two-wee				
General	0.00	61,500	0	0	0	0	61,500
Dedicated	0.00	2,900	0	0	0	0	2,900
Federal	0.00	21,400	0	0	0	0	21,400
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	88,200	0	0	0	0	88,200
10.91 Fund S funds.	Shifts: This dec	ision unit shifts	1.8 FTP and spe	nding authority	y from indirect co	st recovery funds	s to federal
Federal	1.80	78,100	0	0	0	0	78,100
Other	(1.80)	(78,100)	0	0	0	0	(78,100)
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total I	Maintenanc	e					
General	29.20	1,890,300	461,500	0	0	0	2,351,800
Dedicated	1.00	86,800	7,900	0	0	0	94,700
Federal	11.55	732,000	142,700	0	3,734,300	0	4,609,000
Other	0.00	0	55,300	0	0	0	55,300
Total	41.75	2,709,100	667,400		3,734,300	0	7,110,800

Program Enhancements

12.71 Additional Deputy Attorney General: This decision unit provides funding for an additional deputy attorney general for the Idaho State Police. Court action has made forfeitures of real and personal property associated with illegal drug use and trafficking constitutional again. Further, the workload involving the Alcohol Beverage Control is very time-consuming and intense and requires additional resources to handle a growing caseload of administrative violation proceedings.

General	0.00	0	69,300	0	0	0	69,300
Total	0.00	0	69,300	0	0	0	69,300
FY 2006 Gov's I	Recommen	dation					
General	29.20	1,890,300	530,800	0	0	0	2,421,100
Dedicated	1.00	86,800	7,900	0	0	0	94,700
Federal	11.55	732,000	142,700	0	3,734,300	0	4,609,000
Other	0.00	0	55,300	0	0	0	55,300
Total	41.75	2.709.100	736.700	0	3.734.300	0	7.180.100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	otion:	The Investigation state.	ns Program con	ducts felony inve	stigations and	undercover oper	ations in all regi	ons of the
FY 200	5 Ori	ginal Appropri	ation					
3.00	FY 2	2005 Original App	ropriation: HB	737				
Ger	neral	68.00	4,583,400	934,300	0	0	0	5,517,700
Dec	dicated	0.00	100,000	302,800	228,500	0	0	631,300
Fed	leral	0.00	106,600	384,200	0	0	0	490,800
To	otal	68.00	4,790,000	1,621,300	228,500	0	0	6,639,800
Appro	priati	on Adjustment	S					
4.21		805 One-Time Sa ected here.	llary Increase: (One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	305 are
Ger	neral	0.00	40,300	0	0	0	0	40,300
Fed	leral	0.00	1,100	0	0	0	0	1,100
To	otal	0.00	41,400	0	0	0	0	41,400
4.41		cission: The Gove lementation of HB		nds removal from	agency budge	ets any unspent	funds after comp	olete
Ger	neral	0.00	0	(33,700)	0	0	0	(33,700)
Fed	leral	0.00	(1,100)	0	0	0	0	(1,100)
To	otal	0.00	(1,100)	(33,700)	0	0	0	(34,800)
FY 200	5 Tot	tal Appropriation	on					
Ger	neral	68.00	4,623,700	900,600	0	0	0	5,524,300
Dec	dicated	0.00	100,000	302,800	228,500	0	0	631,300
Fed	leral	0.00	106,600	384,200	0	0	0	490,800
To	otal	68.00	4,830,300	1,587,600	228,500	0	0	6,646,400
Expen	diture	e Adjustments						
6.31	Prog	or Fund Adjustm gram and transfer oto the General F	s in 0.5 FTP fro	om the law enforc	ement fund in			
Ger	neral	(0.50)	0	0	0	0	0	0
To	otal	(0.50)	0	0	0	0	0	0
6.51		nsfer Between Pront the Executive Pr			ers in spending	g authority assoc	ciated with exces	ss overtime
Ger	neral	0.00	18,600	0	0	0	0	18,600
To	otal	0.00	18,600	0	0	0	0	18,600
6.52		nsfer Between Pro and General Fur				ation between pro	ograms. It trans	sfers in 2.0
Ger	neral	2.00	155,500	0	0	0	0	155,500
	otal	2.00	155,500	0	0	0	0	155,500

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 200	5 Estima	ated Expend	ditures					
Gen		69.50	4,797,800	900,600	0	0	0	5,698,400
Dedi	icated	0.00	100,000	302,800	228,500	0	0	631,300
Fede	eral	0.00	106,600	384,200	0	0	0	490,800
То	tal	69.50	5,004,400	1,587,600	228,500	0	0	6,820,500
Base A	djustmo	ents						
8.12				isk management calculations and			adjustments to	risk
Gen	eral	0.00	0	33,700	0	0	0	33,700
То	tal	0.00	0	33,700	0	0	0	33,700
8.41	HB 805	and one-time	Operating Exp	This decision un enditures and Ca	pital Outlay.			•
Gen		0.00	(40,300)	0	0	0	0	(40,300)
	icated	0.00	0	(32,000)	(228,500)	0	0	(260,500)
Fede To		0.00	(40,300)	(32,000)	(228,500)	0	0	(300,800)
						-	-	(000,000)
8.51	Base R	eduction: This	decision unit r	educes excess op	perating spend	ling authority in fo	ederal funds.	
Fede	eral	0.00	0	(100,000)	0	0	0	(100,000)
То	tal	0.00	0	(100,000)	0	0	0	(100,000)
FY 200	6 Base							
Gen	eral	69.50	4,757,500	934,300	0	0	0	5,691,800
Dedi	icated	0.00	100,000	270,800	0	0	0	370,800
Fede	eral	0.00	106,600	284,200	0	0	0	390,800
То	tal	69.50	4,964,100	1,489,300	0	0	0	6,453,400
Prograi	m Maint	tenance						
10.11	unempl	oyment insura	ince, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. I	ncreases related		
Gen	eral	0.00	56,600	0	0	0	0	56,600
То	tal	0.00	56,600	0	0	0	0	56,600
10.21	Genera	l Inflation Adju	ustments: The 0	Governor recomm	ends no increa	ase for inflation.		
Gen	eral	0.00	0	0	0	0	0	0
Dedi	icated	0.00	0	0	0	0	0	0
Fede	eral	0.00	0	0	0	0	0	0
То	tal	0.00	0	0	0	0	0	0
10.31	Replace	ement Items:	This decision u	nit replaces eight	vehicles (\$229	9,600).		
Gen	eral	0.00	0	0	229,600	0	0	229,600
To	tal	0.00	0	0	229,600	0	0	229,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	tisk Management Fe ategories based on			ce Manageme	ent reports adjustr	ments to various	cost
General	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
	controller's Fee Char rovided by the Offic				ounting and state	wide payroll prod	cessing
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0 0	0	0	(700)
	alary Multiplier: The djustment to the pay			ensation incre	ase of 1% to be o	listributed based	d on merit. No
Genera	0.00	41,900	0	0	0	0	41,900
Total	0.00	41,900	0	0	0	0	41,900
m General Dedicat		t to the pay line 1,600 1,000	is recommended 0 0	0 0	0	0	1,600 1,000
Federal		1,100	0	0	0	0	1,100
Total		3,700					3,700
ye le General Dedicat Federal	ted 0.00 0.00	165,600 3,800 4,100	between two-wee	sk pay periods 0 0	o, a 365-day calen 0 0 0	dar, and additio	165,600 3,800 4,100
Total FY 2006 T	0.00 Fotal Maintenanc	173,500 e	0	0	0	0	173,500
Genera	l 69.50	5,023,200	935,800	229,600	0	0	6,188,600
Dedicat	ted 0.00	104,800	270,800	0	0	0	375,600
	0.00	111,800	284,200	0	0	0	396,000
Federal	0.00	,					
Federal Total	69.50	5,239,800	1,490,800	229,600	0	0	6,960,200
Total		5,239,800	1,490,800	229,600	0	0	6,960,200
Total	69.50 Gov's Recommer	5,239,800	1,490,800 935,800	229,600 229,600	0	0	6,960,200 6,188,600
Total	69.50 Gov's Recommer 69.50	5,239,800 ndation			-	-	, ,
Total FY 2006 G General	69.50 Gov's Recommer 1 69.50 ted 0.00	5,239,800 ndation 5,023,200	935,800	229,600	0	0	6,188,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			atewide law enfor the motoring pul		ce and protection	, including accid	ent
FY 2005 Orig	ginal Appropri	iation					
3.00 FY 2	2005 Original App	propriation: HB	737				
General	39.00	1,895,200	530,600	0	0	0	2,425,800
Dedicated	194.50	12,579,300	2,196,400	789,800	67,800	0	15,633,300
Federal	9.00	1,184,800	1,082,600	0	0	0	2,267,400
Other	1.00	65,200	0	0	0	0	65,200
Total	243.50	15,724,500	3,809,600	789,800	67,800	0	20,391,700
Appropriatio	an Adiustman	te					
	on Adjustmen						
		alary Increase: (One-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	805 are
	cted here.						
General	0.00	16,100	0	0	0	0	16,100
Dedicated	0.00	109,600	0	0	0	0	109,600
Federal	0.00	11,000	0	0	0	0	11,000
Other	0.00	600	0	0	0	0	600
Total	0.00	137,300	0	0	0	0	137,300
General	ementation of HE 0.00	(3,100)	0	0	0	0	(3,100
Dedicated	0.00	(26,800)	(101,300)	0	0	0	(128,100
Federal	0.00	(5,000)	0	0	0	0	(5,000
Other	0.00	(600)	0	0	0	0	(600
Total	0.00	(35,500)	(101,300)	0	0	0	(136,800
FY 2005 Tota	al Appropriati	on					
General	39.00	1,908,200	530,600	0	0	0	2,438,800
Dedicated	194.50	12,662,100	2,095,100	789,800	67,800	0	15,614,800
Federal	9.00	1,190,800	1,082,600	0	0	0	2,273,400
Other	1.00	65,200	0	0	0	0	65,200
Total	243.50	15,826,300	3,708,300	789,800	67,800	0	20,392,200
Expenditure	Adjustments						
also	transfers in 0.5 I	FTP from the Go	sion unit transfers eneral Fund in the nforcement fund t	e Investigation	s Program to the	law enforcemen	nt fund; and
Dedicated	(2.00)	0	0	0	0	0	0
Federal	2.00	0	0	0	0	0	0
i caciai	0.00				<u>_</u>		0
Total							
6.41 Obje			transfers federal : Director's Office F				
6.41 Obje							

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51	to the Su meet ong	upport Service going federal	es Program; the grant Trustee/l	ecision unit reflect e transfer out of fo Benefit Payments bing federal grant	ederal spending ; and the transfe	authority to the	e Director's Office	e Program to
Fed	leral	0.00	(35,000)	(30,000)	0	(200,000)	0	(265,000)
Oth	er	0.00	(30,000)	0	0	0	0	(30,000)
To	otal	0.00	(65,000)	(30,000)	0	(200,000)	0	(295,000)
6.52				ecision unit reflect nd from the Supp			ograms. Specific	ally, it
Ger	neral	1.00	66,100	20,000	0	0	0	86,100
To	otal _	1.00	66,100	20,000	0	0	0	86,100
FY 200	5 Estima	ted Expend	ditures					
	neral	40.00	1,974,300	550,600	0	0	0	2,524,900
Ded	dicated	192.50	12,662,100	2,095,100	789,800	67,800	0	15,614,800
Fed	leral	11.00	955,800	1,052,600	0	0	0	2,008,400
Oth	er	1.00	35,200	0	0	0	0	35,200
To	otal _	244.50	15,627,400	3,698,300	789,800	67,800	0	20,183,300
Base A 8.12		und Adjustm		isk management			adjustments to r	isk
8.12	FTP or F manager	Fund Adjustm ment are bas		calculations and			adjustments to r	
8.12 Ded	FTP or F	Fund Adjustm ment are bas 0.00		calculations and 101,300			adjustments to r	isk 101,300 101,300
8.12 Ded	FTP or F manager dicated otal	Fund Adjustm ment are bas 0.00 0.00 Between Pro	ed on actuarial 0 0 ograms: This de	calculations and	are reflected in 0 0 ers in 14.0 Regi	DU 10.45.	0 0	101,300 101,300
8.12 Ded To 8.31	FTP or F manager dicated otal	Fund Adjustm ment are bas 0.00 0.00 Between Pro	ed on actuarial 0 0 ograms: This de	101,300 101,300 101,300 ecision unit transfe	are reflected in 0 0 ers in 14.0 Regi	DU 10.45.	0 0	101,300 101,300
8.12 Ded To 8.31	FTP or F manager dicated otal Transfer enforcen	Fund Adjustment are bas 0.00 0.00 Between Pronent funds fro	ed on actuarial 0 0 ograms: This depend the Support	calculations and 101,300 101,300 ecision unit transfe Services Prograr	are reflected in 0 0 ers in 14.0 Regi	DU 10.45.	0 0	101,300 101,300 TPs and law
8.12 Ded To 8.31	FTP or F manager dicated otal Transfer enforcen dicated otal	Fund Adjustment are bas 0.00 0.00 Between Pronent funds fro 14.00 1 of One-Time	ed on actuarial 0 0 ograms: This dependence on the Support 716,300 716,300	calculations and 101,300 101,300 ecision unit transfe Services Prograr 87,200 87,200 This decision un	are reflected in 0 0 ers in 14.0 Regin 0 0	DU 10.45. 0 onal Communio0 0	cations Center F	101,300 101,300 TPs and law 803,500 803,500
8.12 Ded To 8.31 Ded To 8.41	FTP or F manager dicated otal Transfer enforcen dicated otal	Fund Adjustment are bas 0.00 0.00 Between Pronent funds fro 14.00 1 of One-Time	ed on actuarial $ \frac{0}{0} $ ograms: This do to the Support $ \frac{716,300}{716,300} $ e Expenditures:	calculations and 101,300 101,300 ecision unit transfe Services Prograr 87,200 87,200 This decision un	are reflected in 0 0 ers in 14.0 Regin 0 0	DU 10.45. 0 onal Communio0 0	cations Center F	101,300 101,300 TPs and law 803,500 803,500
8.12 Dec To 8.31 Dec To 8.41 Ger	FTP or F manager dicated otal Transfer enforcem dicated otal Removal HB 805 a	Fund Adjustmment are bas 0.00 0.00 Between Pronent funds fro 14.00 1 of One-Time and one-time	ed on actuarial 0 0 orgrams: This do or the Support 716,300 716,300 e Expenditures: Capital Outlay	calculations and 101,300 101,300 ecision unit transfe Services Prograr 87,200 87,200 This decision unit	ers in 14.0 Regine. 0 0 0 ers in 14.0 Regine. 0 0 it removes the region.	DU 10.45. 0 0 onal Communio 0 0 emainder of the	cations Center F 0 0 0 cations Center F	101,300 101,300 TPs and law 803,500 803,500 on provided in
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8.12 Ded To 8.31 Ded To 8.41 Ger Ded Oth To	FTP or F manager dicated otal Transfer enforcem dicated otal Removal HB 805 aneral dicated deral er otal Base Re associate hazardou 2004. S Council.	Fund Adjustment are bas 0.00 0.00 Between Pronent funds from 14.00 14.00 1 of One-Time 2.00 0.00 0.00 0.00 0.00 duction: Not ed with one pus materials seems	ed on actuarial 0 0 0 ograms: This dependence of the Support 716,300 716,300 Expenditures: Capital Outlay (13,000) (82,800) (6,000) 0 (101,800) recommended obsition in the mageialist under	calculations and 101,300 101,300 ecision unit transfe Services Prograr 87,200 87,200 This decision un 0 0 0 0 This decision uniscellaneous function the Department ized for staff supp	are reflected in 0 0 ers in 14.0 Regin . 0 (789,800) 0 (789,800) 0 (789,800) it reduces the b	DU 10.45.	cations Center F 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 g spending authors appropriated in he funding discordinal Justice Coordinal	101,300 101,300 TPs and law 803,500 803,500 on provided in (13,000) (872,600) (6,000) 0 (891,600) writy FY 2002 for antinued for FY

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Base							
General	40.00	1,961,300	550,600	0	0	0	2,511,900
Dedicated	206.50	13,295,600	2,283,600	0	67,800	0	15,647,000
Federal	11.00	949,800	1,052,600	0	0	0	2,002,400
Other	1.00	35,200	0	0	0	0	35,200
Total	258.50	16,241,900	3,886,800		67,800	0	20,196,500

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	28,100	0	0	0	0	28,100
Dedicated	0.00	153,600	0	0	0	0	153,600
Federal	0.00	8,800	0	0	0	0	8,800
Total	0.00	190,500	0	0	0	0	190,500
10.21 General I	nflation Adjust	tments: The Govern	nor recommend	s no increase for	inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides for the replacement of 19 equipped patrol vehicles (\$659,300) and three 4x4 vehicles (\$136,200) from law enforcement funds, one unmarked vehicle (\$27,000), one 4x4 (\$45,400), three patrol motorcycles (\$64,500), 10 mountain top repeaters (\$82,000), 73 radars (\$153,300), and 23 pieces of patrol vehicle equipment (\$52,900) from General Fund.

Total	0.00	0	0	1.220.600	0	0	1.220.600
Dedicated	0.00	0	0	795,500	0	0	795,500
General	0.00	0	0	425,100	0	0	425,100

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	6,500	0	0	0	6,500
Total	0.00	0	6,500	0	0	0	6,500

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Total	0.00	0	8,400	0		0	8,400
Federal	0.00	0	2,100	0	0	0	2,100
Dedicated	0.00	0	7,000	0	0	0	7,000
General	0.00	0	(700)	0	0	0	(700)

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

Dedicated	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61			Governor reco	mmends a compe nended.	nsation increa	ase of 1% to be d	listributed based	on merit. No
Gen	neral	0.00	17,000	0	0	0	0	17,000
Dedi	licated	0.00	108,500	0	0	0	0	108,500
Fede	eral	0.00	2,400	0	0	0	0	2,400
То	otal	0.00	127,900	0	0	0	0	127,900
10.62				or recommends a is recommended.		increase of 1% t	o be distributed	based on
Gen	neral	0.00	200	0	0	0	0	200
Dedi	licated	0.00	11,800	0	0	0	0	11,800
Fede	eral	0.00	6,500	0	0	0	0	6,500
То	otal	0.00	18,500	0	0	0	0	18,500
Gen	leap years		· ·	between two-wee		·		·
Gen		0.00	65,400	0	0	0	0	65,400
	licated	0.00	459,800	0	0	0	0	459,800
Fede		0.00	33,800	0	0	0	0	33,800
	otal	0.00	559,000	0	0	0	0	559,000
10.91				ers costs from the venue being gene		naterial/waste trai	nsportation fund	to the federal
Ded	licated	0.00	0	(25,000)	0	0	0	(25,000)
Fede	eral	0.00	0	25,000	0	0	0	25,000
То	otal	0.00	0	0	0	0	0	0
FY 200	6 Total Ma	intenanc	e					
Gen	neral	40.00	2,072,000	549,900	425,100	0	0	3,047,000
Dedi	licated	206.50	14,029,300	2,271,400	795,500	67,800	0	17,164,000
Fede	eral	11.00	1,001,300	1,079,700	0	0	0	2,081,000
Othe	er	1.00	35,200	0	0	0	0	35,200
То	otal	258.50	17,137,800	3,901,000	1,220,600	67,800	0	22,327,200
	6 Govic Pa	ecommen	dation					
FY 200	O GOV S K					•	0	
	neral	40.00	2,072,000	549,900	425,100	0	0	3,047,000
Gen		40.00 206.50	2,072,000 14,029,300	549,900 2,271,400	425,100 795,500	67,800	0	3,047,000 17,164,000
Gen	neral licated							1
Gen Dedi	neral licated eral	206.50	14,029,300	2,271,400	795,500	67,800	0	17,164,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The of I	e Law Enforce Professional S		provides service	s in alcohol be	verage control, s	pecial projects a	nd the Office
FY 2005 Origin	al Appropr	iation					
3.00 FY 200	5 Original Ap	propriation: HB	737, HB 783				
General	15.00	880,900	329,300	0	0	0	1,210,200
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	70,400	18,400	0	0	0	88,800
Total	16.00	951,300	441,700	0	0	0	1,393,000
Appropriation	Adjustmen	ts					
4.21 HB 805 reflecte		alary Increase:	One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	05 are
General	0.00	7,500	0	0	0	0	7,500
Other	0.00	600	0	0	0	0	600
Total	0.00	8,100	0	0	0	0	8,100
	sion: The Gov entation of H		nds removal from	n agency budg	ets any unspent	funds after comp	lete
General	0.00	(2,000)	(10,500)	0	0	0	(12,500)
Total	0.00	(2,000)	(10,500)	0	0	0	(12,500)
FY 2005 Total	Appropriati	on					
General	15.00	886,400	318,800	0	0	0	1,205,200
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	71,000	18,400	0	0	0	89,400
Total	16.00	957,400	431,200	0	0	0	1,388,600
Expenditure A	djustments						
		ograms: This de I grant needs.	ecision unit transf	fers in federal :	spending authori	ty from the Patro	I Program to
Federal	0.00	35,000	30,000	0	0	0	65,000
Total	0.00	35,000	30,000	0	0	0	65,000
	r Between Pr m due to a re		ecision unit transf	fers out 2.0 FT	P and spending	authority in the Ir	nvestigations
General	(2.00)	(155,500)	0	0	0	0	(155,500)
Total	(2.00)	(155,500)	0	0	0	0	(155,500)
FY 2005 Estima	ated Expen	ditures					
General	13.00	730,900	318,800	0	0	0	1,049,700
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.00	35,000	30,000	0	0	0	65,000
Other	1.00	71,000	18,400	0	0	0	89,400
Total	14.00	836,900	461,200	0	0	0	1,298,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustme	ents						
			isk management calculations and			adjustments to	risk
General	0.00	0	10,500	0	0	0	10,500
Total	0.00	0	10,500	0	0	0	10,500
		e Expenditures: Capital Outlay.	This decision un	it removes the	remainder of the	e 1% appropriati	on provided in
General	0.00	(5,500)	0	0	0	0	(5,500)
Dedicated	0.00	0	(94,000)	0	0	0	(94,000)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(6,100)	(94,000)		0	0	(100,100)
FY 2006 Base							
General	13.00	725,400	329,300	0	0	0	1,054,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	35,000	30,000	0	0	0	65,000
Other	1.00	70,400	18,400	0	0	0	88,800
T •		920 900	377,700		0	0	1,208,500
unemplo	in Benefit Co cyment insura	ance, and Divisi	n benefit costs rel on of Human Res	flect the increa	ncreases related		
Program Mainto 10.11 Change unemplo Employe	enance in Benefit Co oyment insura ee's Retireme 0.00	ests: Changes in ance, and Division ant System are r 12,400	n benefit costs rei on of Human Res not included in thi 0	flect the increa sources fees. I is recommend: 0	ncreases related ation. 0	to the change in	n the Public 12,400
Program Mainto 10.11 Change unemplo Employe General Other	enance in Benefit Copyment insura ee's Retireme 0.00 0.00	osts: Changes in ance, and Division ant System are r 12,400 900	n benefit costs refon of Human Resonot included in the	flect the increa sources fees. I is recommend 0 0	ncreases related ation. 0	to the change in 0	12,400 900
Program Mainto 10.11 Change unemplo Employe General Other Total	enance in Benefit Copyment insuratee's Retireme 0.00 0.00 0.00	ests: Changes in ance, and Division ant System are research 12,400 900 13,300	n benefit costs rei on of Human Res not included in thi 0	flect the increa sources fees. I is recommenda 0 0 0	ncreases related ation. 0 0 0	to the change in	n the Public 12,400
Program Mainto 10.11 Change unemplo Employe General Other Total	enance in Benefit Copyment insuratee's Retireme 0.00 0.00 0.00	ests: Changes in ance, and Division ant System are research 12,400 900 13,300	n benefit costs rei on of Human Res not included in thi 0 0 0	flect the increa sources fees. I is recommenda 0 0 0	ncreases related ation. 0 0 0	to the change in 0	12,400 900
Program Mainto 10.11 Change unemplote Employed General Other Total 10.21 General	enance in Benefit Copyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adju	osts: Changes in ance, and Division ont System are r 12,400 900 13,300 ustments: The C	n benefit costs reform of Human Resort included in this of the following o	flect the increasources fees. It is recommended of the commendation of the commendation of the commends are increased in the commends are increased and increased in the commends are increased in the commends are increased and increased are increased are increased and increased are increased and increased are increased and increased are increased and increased are increased are increased and increased are increased are increased and increased are	ncreases related ation. 0 0 0 0 ase for inflation.	to the change in 0 0 0	12,400 900 13,300
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Program Mainto 10.11 Change unemplo Employe General Other Total 10.21 General General Federal	enance in Benefit Copyment insuratee's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00	ests: Changes in ance, and Division ant System are research 12,400 900 13,300 ustments: The Co	n benefit costs rei on of Human Res not included in thi 0 0 0 0 Governor recomm	flect the increasources fees. It is recommended to the increase of the increas	ncreases related ation. 0 0 0 ase for inflation. 0 0	to the change in 0 0 0 0 0 0 0 0	12,400 900 13,300
Program Mainto 10.11 Change unemplote Employed General Other Total 10.21 General General Federal Other Total 10.31 Replace	enance in Benefit Copyment insuratee's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 0.00 ement Items: I	osts: Changes in ance, and Division System are response 12,400 900 13,300 ustments: The Control of the Control	n benefit costs reform of Human Resort included in the continuous	flect the increasources fees. It is recommended to the increase of the increas	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 0	0 0 0 0 0	12,400 900 13,300 0 0 0
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Program Mainto 10.11 Change unemplote Employed General Other Total 10.21 General General Federal Other Total 10.31 Replace (\$5,100) General Total 10.45 Risk Mainto	in Benefit Copyment insurate e's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	osts: Changes in ance, and Division System are responsible to the system and the system are responsible to the system and the system are responsible to the system and the system are responsible to the system are resp	on benefit costs reform of Human Respective for included in this cost included in the cost included inclu	flect the increasources fees. It is recommendate of the increase of the increa	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 0 ase for the replacen 0 0	to the change in 0 0 0 0 0 0 0 nent of three cor 0 ments to various	12,400 900 13,300 0 0 0 0 nputers
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Program Mainto 10.11 Change unemplote Employed General Other Total 10.21 General General Federal Other Total 10.31 Replace (\$5,100) General Total 10.45 Risk Macategori General Total 10.46 Controlled	in Benefit Copyment insurate set's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	osts: Changes in ance, and Division System are responding to 12,400 900 13,300 ustments: The Grant of the commence of the c	benefit costs reform of Human Respectively for the following state of the following state o	flect the increasources fees. It is recommendate to the increasources fees. It is recommendate to the increasource of the incr	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 0 o for the replacen 0 0 nt reports adjusti	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,400 900 13,300 0 0 0 0 0 0 0 0 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor recordine is recomm		ensation increa	ase of 1% to be o	distributed based	on merit. No
General	0.00	6,300	0	0	0	0	6,300
Other	0.00	600	0	0	0	0	600
Total	0.00	6,900	0	0	0	0	6,900
•			r recommends a is recommended	•	increase of 1%	to be distributed	based on
General	0.00	100	0	0	0	0	100
Federal	0.00	400	0	0	0	0	400
		500	0		0	0	500
years du leap yea	e to the differ	for the costs of ence in timing	one additional pa	ay period in the ek pay periods	e fiscal year. This , a 365-day caler	s situation occurs	every eleven al days for
10.64 27th Pay	roll: Provide to the differ	for the costs of ence in timing 24,700 1,300	one additional pa	ay period in the	e fiscal year. This	s situation occurs	every elever
10.64 27th Pay years du leap yea General	yroll: Provide to the differ rs.	for the costs of ence in timing	one additional pa between two-wee	ay period in the ek pay periods 0	e fiscal year. This , a 365-day caler 0	s situation occurs ndar, and addition 0	every elever nal days for 24,700
10.64 27th Pay years du leap yea General Federal	roll: Provide to the difference. 0.00 0.00	for the costs of ence in timing 24,700 1,300	one additional pa between two-wee 0 0	ay period in the ek pay periods 0 0	e fiscal year. This , a 365-day caler 0 0	s situation occurs ndar, and addition 0 0	every elever nal days for 24,700 1,300
10.64 27th Pay years du leap yea General Federal Other	yroll: Provide to the difference. 0.00 0.00 0.00 0.00	for the costs of ence in timing 24,700 1,300 2,500 28,500	one additional particles one additional particles on two-weet 0 0 0	ay period in the ek pay periods 0 0	e fiscal year. This , a 365-day caler 0 0	s situation occurs ndar, and addition 0 0	every elever nal days for 24,700 1,300 2,500
10.64 27th Pay years du leap year General Federal Other Total	yroll: Provide to the difference. 0.00 0.00 0.00 0.00	for the costs of ence in timing 24,700 1,300 2,500 28,500	one additional particles one additional particles on two-weet 0 0 0	ay period in the ek pay periods 0 0	e fiscal year. This , a 365-day caler 0 0	s situation occurs ndar, and addition 0 0	every elever nal days for 24,700 1,300 2,500
10.64 27th Pay years du leap year General Federal Other Total	yroll: Provide to the difference. 0.00 0.00 0.00 0.00 Maintenance	for the costs of tence in timing 24,700 1,300 2,500 28,500	one additional particles one additional partic	ay period in the k pay periods 0 0 0 0 0	e fiscal year. This, a 365-day caler 0 0 0 0	s situation occurs ndar, and addition 0 0 0 0 0	24,700 1,300 28,500
10.64 27th Pay years du leap year General Federal Other Total FY 2006 Total N	roll: Provide to the difference. 0.00 0.00 0.00 0.00 flaintenance.	24,700 1,300 2,500 28,500	one additional patential p	ay period in the k pay periods 0 0 0 0 0 0	e fiscal year. This, a 365-day caler 0 0 0 0 0	s situation occurs ndar, and addition 0 0 0 0 0 0	24,700 1,300 2,500 28,500
10.64 27th Pay years du leap year General Federal Other Total FY 2006 Total No General Dedicated	vroll: Provide to the difference. 0.00 0.00 0.00 0.00 Maintenance 13.00 0.00	24,700 1,300 2,500 28,500 768,900 0	one additional particles one additional partic	ay period in the ek pay periods 0 0 0 0 0 0 0	e fiscal year. This, a 365-day caler 0 0 0 0 0 0 0	s situation occurs ndar, and addition 0 0 0 0 0 0 0	24,700 1,300 2,500 28,500
10.64 27th Pay years du leap year General Federal Other Total FY 2006 Total N General Dedicated Federal	/roll: Provide to the difference. 0.00 0.00 0.00 0.00 flaintenance. 13.00 0.00 0.00	24,700 1,300 2,500 28,500 0 36,700	one additional particles on a contract of the contract of	ay period in the ek pay periods 0 0 0 0 0 0 0 0	e fiscal year. This, a 365-day caler 0 0 0 0 0 0 0 0	s situation occurs ndar, and addition 0 0 0 0 0 0 0 0	24,700 1,300 2,500 28,500 1,098,100 (66,700 92,800
10.64 27th Pay years du leap year General Federal Other Total FY 2006 Total Notes General Dedicated Federal Other	/roll: Provide for the to the difference. 0.00 0.00 0.00 0.00 flaintenance 13.00 0.00 0.00 1.00 14.00	24,700 1,300 2,500 28,500 0 36,700 74,400	one additional particles on the second of th	ay period in the ek pay periods 0 0 0 0 0 0 0	e fiscal year. This, a 365-day caler 0 0 0 0 0 0 0 0	s situation occurs ndar, and addition 0 0 0 0 0 0 0	24,700 1,300 2,500 28,500 1,098,100 (66,700

unannounced inspections with a minor in each of 1,895 permitted retailers of tobacco annually. Additionally, federal law requires significant state efforts and spending of state dollars to combat minors access to tobacco products for the state to receive all available federal funding for substance abuse treatment and prevention services. In 2002, SB 1048 allowed for contracting of these inspections with a private entity.

Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000

12.02 Additional ABC Officers: Not recommended. This decision unit provides millennium funds for three officers and one-half of a clerical position to increase the Alcohol Beverage Control Program's resources.

Dedicated	0.00	U	U	U	U	U	U
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's I	Recommend	ation					
General	13.00	768,900	329,200	0	0	0	1,098,100
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.00	36,700	30,000	0	0	0	66,700
Other	1.00	74,400	18,400	0	0	0	92,800
Total	14.00	880,000	471,600	0	0	0	1,351,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The train			d Training (POS orcement officer		ovides both bas	ic training and sp	ecialized
FY 2005 Origin	al Appropri	ation					
3.00 FY 2005	5 Original App	propriation: HB 7	37				
General	0.00	0	0	0	0	0	C
Dedicated	16.00	1,015,700	1,251,200	133,200	89,300	0	2,489,400
Federal	1.00	71,000	137,100	0	37,900	0	246,000
Other	2.00	108,200	220,100	8,000	0	0	336,300
Total	19.00	1,194,900	1,608,400	141,200	127,200	0	3,071,700
	One-Time Sa		ne-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	05 are
reflected							
Dedicated	0.00	7,600	0	0	0	0	7,600
Federal	0.00	500	0	0	0	0	500
		8,100	0	0	0	0	8,100
Total	0.00	,					
4.41 Resciss		ernor recommen	ds removal from	agency budge	ets any unspent 0	funds after comp	
4.41 Resciss implement	ion: The Gove entation of HB	ernor recommen 8 805.				·	(1,300
4.41 Resciss implementation	ion: The Gove entation of HB 0.00	ernor recommen 3 805. (1,300)	0	0	0	0	(1,300
4.41 Resciss implement Dedicated Federal Total	ion: The Gove entation of HB 0.00 0.00 0.00	(1,300) (1,400)	0	0	0	0	(1,300
4.41 Resciss implement Dedicated Federal Total	ion: The Government of HB 0.00 0.00 0.00 0.00	(1,300) (1,400) (1,400)	0 0 0	0 0 0	0 0 0	0 0 0	(1,300 (100 (1,400
4.41 Resciss implement Dedicated Federal Total FY 2005 Total A	ion: The Government of HB 0.00 0.00 0.00 0.00 Appropriation	ernor recomments 805. (1,300) (100) (1,400) On	0 0 0	0 0 0	0 0 0	0 0 0	(1,300 (100 (1,400
4.41 Resciss implement Dedicated Federal Total FY 2005 Total A General Dedicated	ion: The Government of HB 0.00 0.00 0.00 Appropriation 0.00 16.00	ernor recomments 805. (1,300) (100) (1,400) On 1,022,000	0 0 0 1,251,200	0 0 0 133,200	0 0 0 0 89,300	0 0 0	(1,300 (100 (1,400 (2,495,700
4.41 Resciss implement Dedicated Federal Total FY 2005 Total A General Dedicated Federal	ion: The Government of HB 0.00 0.00 0.00 Appropriatio 0.00 16.00 1.00	ernor recomments 805. (1,300) (100) (1,400) 0 1,022,000 71,400	0 0 0 1,251,200 137,100	0 0 0 133,200 0	0 0 0 0 89,300 37,900	0 0 0	(1,300 (100 (1,400 (2,495,700 246,400
4.41 Resciss implement Dedicated Federal Total FY 2005 Total A General Dedicated	ion: The Government of HB 0.00 0.00 0.00 Appropriation 0.00 16.00	ernor recomments 805. (1,300) (100) (1,400) On 1,022,000	0 0 0 1,251,200	0 0 0 133,200	0 0 0 0 89,300	0 0 0	(1,300 (100 (1,400 (2,495,700 246,400 336,300
4.41 Resciss implement pedicated Federal Total FY 2005 Total A General Dedicated Federal Other	ion: The Governation of HB 0.00 0.00 0.00 Appropriation 1.00 2.00 19.00	(1,300) (100) (1,400) (1,400) (1,400) (1,400)	0 0 0 1,251,200 137,100 220,100	0 0 0 133,200 0 8,000	0 0 0 0 89,300 37,900	0 0 0	(1,300 (100 (1,400 0 2,495,700 246,400 336,300 3,078,400
4.41 Resciss implement Dedicated Federal Total FY 2005 Total A General Dedicated Federal Other Total Expenditure Ac 6.51 Transfel	ion: The Governation of HB 0.00 0.00 0.00 Appropriation 1.00 2.00 19.00 djustments r Between Pro	ernor recomments 805. (1,300) (100) (1,400) 0 1,022,000 71,400 108,200 1,201,600	0 0 1,251,200 137,100 220,100 1,608,400	0 0 133,200 0 8,000 141,200	0 0 0 89,300 37,900 0 127,200	0 0 0	(1,300 (100 (1,400 2,495,700 246,400 336,300 3,078,400
4.41 Resciss implement Dedicated Federal Total FY 2005 Total A General Dedicated Federal Other Total Expenditure Ac 6.51 Transfel	ion: The Governation of HB 0.00 0.00 0.00 Appropriation 1.00 2.00 19.00 djustments r Between Pro	ernor recomments 805. (1,300) (100) (1,400) 0 1,022,000 71,400 108,200 1,201,600 ograms: This decomments	0 0 1,251,200 137,100 220,100 1,608,400	0 0 133,200 0 8,000 141,200	0 0 0 89,300 37,900 0 127,200	0 0 0 0 0 0 0	(1,300 (100 (1,400 2,495,700 246,400 336,300 3,078,400
4.41 Resciss implement pedicated Federal Total FY 2005 Total A General Dedicated Federal Other Total Expenditure Acceptation Meet To meet	ion: The Governation of HB 0.00 0.00 0.00 Appropriation 0.00 16.00 1.00 2.00 19.00 djustments r Between Proongoing feder	(1,300) (100) (1,400) (1,400) (1,400) 0 1,022,000 71,400 108,200 1,201,600 orgrams: This derivating the second of the	0 0 1,251,200 137,100 220,100 1,608,400	0 0 0 133,200 0 8,000 141,200 ers in federal s	0 0 0 89,300 37,900 0 127,200	0 0 0 0 0 0 0 0	(1,300 (100 (1,400 2,495,700 246,400 336,300 3,078,400
4.41 Resciss implement producted Federal Total FY 2005 Total A General Dedicated Federal Other Total Expenditure Ac 6.51 Transfer to meet Federal Total	ion: The Governation of HB 0.00 0.00 0.00 0.00 Appropriation 0.00 16.00 1.00 2.00 19.00 djustments r Between Proongoing feder 0.00 0.00	ernor recomments 805. (1,300) (100) (1,400) 0 1,022,000 71,400 108,200 1,201,600 orgrams: This deral grant needs. 0 0 0	0 0 0 1,251,200 137,100 220,100 1,608,400	0 0 0 133,200 0 8,000 141,200 ers in federal s	0 0 0 89,300 37,900 0 127,200	0 0 0 0 0 0 0 ty from the Foren	(1,300 (100 (1,400 (2,495,700 246,400 336,300 3,078,400 asics Program
4.41 Resciss implement pedicated Federal Total FY 2005 Total A General Dedicated Federal Other Total Expenditure Ac 6.51 Transfer to meet Federal Total	ion: The Governation of HB 0.00 0.00 0.00 Appropriatio 0.00 16.00 1.00 2.00 19.00 djustments r Between Proongoing fede 0.00 0.00 ated Expend	(1,300) (100) (1,400) 0 1,022,000 71,400 108,200 1,201,600 cograms: This deral grant needs.	0 0 1,251,200 137,100 220,100 1,608,400 cision unit transferences	0 0 133,200 0 8,000 141,200 ers in federal s	0 0 89,300 37,900 0 127,200 spending authori	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,300 (100 (1,400 2,495,700 246,400 336,300 3,078,400 esics Program 80,000
4.41 Resciss implement Dedicated Federal Total FY 2005 Total A General Dedicated Federal Other Total Expenditure Ac 6.51 Transfer to meet Federal Total FY 2005 Estimate General	ion: The Governation of HB 0.00 0.00 0.00 Appropriation 0.00 16.00 1.00 2.00 19.00 djustments r Between Proongoing feder 0.00 0.00 ated Expendents	(1,300) (100) (1,400) 0 1,022,000 71,400 108,200 1,201,600 Digrams: This deral grant needs. 0 0 ditures	0 0 1,251,200 137,100 220,100 1,608,400 cision unit transfe 80,000 80,000	0 0 133,200 0 8,000 141,200 ers in federal s	0 0 0 89,300 37,900 0 127,200 spending authori	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,300 (100 (1,400 2,495,700 246,400 336,300 3,078,400 ssics Program
4.41 Resciss implement Dedicated Federal Total FY 2005 Total A General Dedicated Federal Other Total Expenditure Ac 6.51 Transfer to meet Federal Total FY 2005 Estimate General Dedicated	ion: The Governation of HB 0.00 0.00 0.00 Appropriation 0.00 16.00 1.00 2.00 19.00 djustments r Between Proongoing fede 0.00 0.00 ated Expense 0.00 16.00	(1,300) (100) (1,400) 0 1,022,000 71,400 108,200 1,201,600 Degrams: This degral grant needs. 0 0 1,022,000	0 0 1,251,200 137,100 220,100 1,608,400 cision unit transferations	0 0 133,200 0 8,000 141,200 ers in federal s	0 0 0 89,300 37,900 0 127,200 spending authori	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,300 (100 (1,400 2,495,700 246,400 336,300 3,078,400 ssics Program 80,000 80,000
4.41 Resciss implement Dedicated Federal Total FY 2005 Total A General Dedicated Federal Other Total Expenditure Ac 6.51 Transfer to meet Federal Total FY 2005 Estimate General	ion: The Governation of HB 0.00 0.00 0.00 Appropriation 0.00 16.00 1.00 2.00 19.00 djustments r Between Proongoing feder 0.00 0.00 ated Expendents	(1,300) (100) (1,400) 0 1,022,000 71,400 108,200 1,201,600 Digrams: This deral grant needs. 0 0 ditures	0 0 1,251,200 137,100 220,100 1,608,400 cision unit transfe 80,000 80,000	0 0 133,200 0 8,000 141,200 ers in federal s	0 0 0 89,300 37,900 0 127,200 spending authori	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,300 (100 (1,400 2,495,700 246,400 336,300 3,078,400 ssics Program 80,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
			This decision un enditures and Ca		remainder of the	e 1% appropriation	on provided in
Dedicated	0.00	(6,300)	(90,600)	(133,200)	0	0	(230,100
Federal	0.00	(400)	0	0	0	0	(400
Other	(2.00)	(108,200)	(15,000)	(8,000)	0	0	(131,200
Total	(2.00)	(114,900)	(105,600)	(141,200)	0	0	(361,700
Y 2006 Base							
General	0.00	0	0	0	0	0	0
Dedicated	16.00	1,015,700	1,160,600	0	89,300	0	2,265,600
Federal	1.00	71,000	217,100	0	37,900	0	326,000
Other	0.00	0	205,100	0	0	0	205,100
Total	17.00	1,086,700	1,582,800	0	127,200	0	2,796,700
Program Main	tenance						
		sts: Changes in	benefit costs ref	lect the increas	sed cost of healt	h insurance red	luced costs of
unemp	loyment insura	nce, and Division	on of Human Res not included in thi	ources fees. Ir	ncreases related		
Dedicated	0.00	12,700	0	0	0	0	12,700
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	14,000			0		14,000
Total	0.00	,000	•			_	,
			Sovernor recomm	ends no increa	ase for inflation.	-	,
			Governor recomm	ends no increa	ase for inflation.	0	,
10.21 Genera	al Inflation Adju	ıstments: The G				0	0
10.21 Genera	al Inflation Adju 0.00	ustments: The G	0	0	0		0
10.21 General Dedicated Federal	al Inflation Adju 0.00 0.00	ustments: The G	0 0	0 0	0 0	0	0
10.21 General Dedicated Federal Other Total 10.31 Replace	0.00 0.00 0.00 0.00 0.00 0.00	ostments: The G 0 0 0 0 This decision ur	0 0 0 0 o nit provides for the	0 0 0 0	0 0 0	0 0 0	000000000000000000000000000000000000000
10.21 General Dedicated Federal Other Total 10.31 Replace (\$9,300)	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ostments: The G 0 0 0 0 This decision urers (\$10,200), and	0 0 0 0 out provides for the	0 0 0 0 0 e replacement ware (\$4,500).	0 0 0 0 of two track cars	0 0 0 0 s (\$37,000), two	0 0 0 0 roll up mats
10.21 General Dedicated Federal Other Total 10.31 Replace (\$9,300) Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 This decision urers (\$10,200), and	0 0 0 0 onit provides for the and computer soften 4,500	0 0 0 0 e replacement ware (\$4,500).	0 0 0 0 of two track cars	0 0 0 0 s (\$37,000), two	0 0 0 0 roll up mats
10.21 General Dedicated Federal Other Total 10.31 Replac (\$9,300 Dedicated Total 10.46 Contro	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	on this decision unders (\$10,200), and the one of the other of the oth	$ \begin{array}{r} 0 \\ 0 \\ \hline 0 \\ \hline 0 \end{array} $ whit provides for the computer softs $ \begin{array}{r} 4,500 \\ \hline 4,500 \end{array} $ In the costs of softs to the costs of softs.	0 0 0 0 e replacement ware (\$4,500). 56,500 56,500	0 0 0 0 0 of two track cars	0 0 0 s (\$37,000), two	0 0 0 0 roll up mats 61,000
10.21 General Dedicated Federal Other Total 10.31 Replac (\$9,300 Dedicated Total 10.46 Contro	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	of the State Co	$ \begin{array}{r} 0 \\ 0 \\ \hline 0 \\ \hline 0 \end{array} $ note the provides for the note of the computer soft the costs of some soft of the costs of the costs of some soft of the costs of t	0 0 0 0 e replacement ware (\$4,500). 56,500 56,500 statewide acco	of two track cars 0 0 0 0 of two track cars 0 0 unting and state	0 0 0 s (\$37,000), two 0 0 wide payroll prod	0 0 0 0 roll up mats 61,000 61,000 cessing
10.21 General Dedicated Federal Other Total 10.31 Replace (\$9,300) Dedicated Total 10.46 Control provide	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	of the State Co	$ \begin{array}{r} 0 \\ 0 \\ \hline 0 \\ \hline 0 \end{array} $ whit provides for the computer softs $ \begin{array}{r} 4,500 \\ \hline 4,500 \end{array} $ In the costs of softs to the costs of softs.	0 0 0 0 e replacement ware (\$4,500). 56,500 56,500 statewide acco	of two track cars 0 0 0 0 of two track cars 0 0 unting and state	0 0 0 s (\$37,000), two 0 0 wide payroll prod	0 0 0 0 roll up mats 61,000 61,000 cessing
10.21 General Dedicated Federal Other Total 10.31 Replace (\$9,300) Dedicated Total 10.46 Control provide Dedicated Total 10.51 Annual	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on this decision unders (\$10,200), and the state Color of the State Co	o 0 0 0 0 0 iit provides for the odd computer soft $\frac{4,500}{4,500}$ is to the costs of sontroller are refle $\frac{900}{900}$ ereases spending	0 0 0 0 e replacement ware (\$4,500). 56,500 statewide acco	of two track cars of two track cars unting and state	0 0 0 s (\$37,000), two 0 0 wide payroll prod 0	0 0 0 0 roll up mats 61,000 61,000 cessing
10.21 General Dedicated Federal Other Total 10.31 Replace (\$9,300) Dedicated Total 10.46 Control provide Dedicated Total 10.51 Annual	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on this decision unit incompared to the State Control of the State Contr	o 0 0 0 0 0 it provides for the domputer softe 4,500 4,500 s to the costs of sontroller are refle 900 900 reases spending training fund.	o 0 0 0 e replacement ware (\$4,500). 56,500 56,500 etatewide acco cted here. 0 0 authority need	of two track cars o o unting and state d o ded to cover Dep	0 0 0 s (\$37,000), two 0 0 wide payroll prod 0 0	00 00 00 00 00 00 61,000 00 00 900 900 05 pay plan
10.21 General Dedicated Federal Other Total 10.31 Replace (\$9,300) Dedicated Total 10.46 Control provide Dedicated Total 10.51 Annual for the	on the second se	on the State Control of the Standards and standards and state Control of the Standards and standards	o 0 0 0 0 0 it provides for the domputer softe 4,500 4,500 s to the costs of sontroller are refle 900 900 reases spending training fund.	o 0 0 0 e replacement ware (\$4,500). 56,500 56,500 etatewide acco cted here. 0 0 authority need	of two track cars o o unting and state d o ded to cover Dep	0 0 0 s (\$37,000), two 0 0 wide payroll prod 0	00 00 00 00 roll up mats 61,000 61,000 cessing 900 900
10.21 General Dedicated Federal Other Total 10.31 Replace (\$9,300 Dedicated Total 10.46 Control provide Dedicated Total 10.51 Annual for the Dedicated Total 10.61 Salary	al Inflation Adju 0.00 0.00 0.00 0.00 0.00 cement Items: 7 0), six compute 0.00 0.00 Iller's Fee Char ed by the Office 0.00 0.00 izations: This of police officers' 0.00 0.00 Multiplier: The	on this decision unit income standards and sandom Governor record of the State Control of the Standards and sandom Governor record of the State Control of the Standards and sandom Governor record of	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 e replacement ware (\$4,500). 56,500 56,500 etatewide accorded here. 0 0 authority need	of two track cars of two track cars unting and state of two track cars of two track cars of two track cars of two track cars of two track cars	0 0 0 s (\$37,000), two 0 wide payroll prod 0 eartment's FY 20	00 00 00 00 00 00 01,000 00 00 00 00 05 pay plan 32,000 32,000
10.21 General Dedicated Federal Other Total 10.31 Replace (\$9,300) Dedicated Total 10.46 Control provide Dedicated Total 10.51 Annual for the Dedicated Total 10.61 Salary adjustr	al Inflation Adju 0.00 0.00 0.00 0.00 cement Items: 7 0), six compute 0.00 0.00 Iller's Fee Chared by the Office 0.00 0.00 izations: This of police officers' 0.00 0.00 Multiplier: The nent to the pay	on this decision unters (\$10,200), and the State Color of the State Co	o 0 0 0 0 0 0 0 0 iit provides for the nd computer softe 4,500 4,500 s to the costs of sontroller are refle 900 900 ereases spending training fund. 0 0 mmends a compended.	0 0 0 0 e replacement ware (\$4,500). 56,500 56,500 statewide accorded here. 0 0 authority need 0 ensation increa	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 (\$37,000), two 0 0 0 wide payroll prod 0 orartment's FY 20 0 0 distributed based	00 00 00 roll up mats 61,000 61,000 eessing 900 900 05 pay plan 32,000 32,000 d on merit. No
10.21 General Dedicated Federal Other Total 10.31 Replace (\$9,300 Dedicated Total 10.46 Control provide Dedicated Total 10.51 Annual for the Dedicated Total 10.61 Salary	al Inflation Adju 0.00 0.00 0.00 0.00 0.00 cement Items: 7 0), six compute 0.00 0.00 Iller's Fee Char ed by the Office 0.00 0.00 izations: This of police officers' 0.00 0.00 Multiplier: The	on this decision unit income standards and sandom Governor record of the State Control of the Standards and sandom Governor record of the State Control of the Standards and sandom Governor record of	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 e replacement ware (\$4,500). 56,500 56,500 etatewide accorded here. 0 0 authority need	of two track cars of two track cars unting and state of two track cars of two track cars of two track cars of two track cars of two track cars	0 0 0 s (\$37,000), two 0 wide payroll prod 0 eartment's FY 20	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			Personnel	Operating	Capital	Trustee/ Ben		Total Gov
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
							<u> </u>	
10.62				r recommends a is recommended		increase of 1% t	o be distributed	based on
Dedi	cated	0.00	500	0	0	0	0	500
Fede	eral	0.00	400	0	0	0	0	400
Tot	tal	0.00	900	0	0	0	0	900
10.64		ue to the differ		one additional pa between two-wee				
Dedi	cated	0.00	35,100	0	0	0	0	35,100
Fede	eral	0.00	2,500	0	0	0	0	2,500
Tot	tal	0.00	37,600	0	0	0	0	37,600
FY 2006	6 Total	Maintenance)					
Gene	eral	0.00	0	0	0	0	0	0
Dedi	cated	16.00	1,104,100	1,166,000	56,500	89,300	0	2,415,900
Fede	eral	1.00	75,400	217,100	0	37,900	0	330,400
Othe	er	0.00	0	205,100	0	0	0	205,100
Tot	tal	17.00	1,179,500	1,588,200	56,500	127,200	0	2,951,400
12.01	Trustee	e/Benefit Paym		ation Training: Th additional fundin	g to the Idaho	Prosecuting Atto	rney's Association	on for training.
	cated	0.00	0	0		20,000 20,000	0	20,000 20,000
Tot	tai	0.00	U	U	U	20,000	U	20,000
12.02	of a col willing t	lege education o commit to for	for up to 12 ld ur years of poli	decision unit pro aho students per ce work upon gra selection of collec	year to attend duation. The	a 24 week police	e academy, prov	ided they are
Fede	eral	2.00	112,500	213,100	0	0	0	325,600
Tot	tal	2.00	112,500	213,100	0	0	0	325,600
12.61	and occ be utiliz funding	cupancy costs are to train all prices is contingent up	associated with ore-service Dep upon the suces	ons Costs: This on the new POST (partment of Corre sful passage of le ST fee from \$6 to	Correctional fa ction employed egislation incre	cility. This facility es. This recomm	y is already complementation and the	oleted and will e related
Dedi	cated	10.00	555,500	533,800	130,400	0	0	1,219,700
Tot	tal	10.00	555,500	533,800	130,400	0	0	1,219,700
FY 2006	6 Gov's	Recommen	dation					
Gene	eral	0.00	0	0	0	0	0	0
Dedi	cated	26.00	1,659,600	1,699,800	186,900	109,300	0	3,655,600
Fede	eral	3.00	187,900	430,200	0	37,900	0	656,000
Othe	er	0.00	0	205,100	0	0	0	205,100
Tot	tal	29.00	1,847,500	2,335,100	186,900	147,200	0	4,516,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The co					stance in informat tion, training, and		ent.
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200	5 Original App	ropriation: HB 73	37				
General	26.00	1,499,100	850,900	0	0	0	2,350,000
Dedicated	26.00	1,510,500	651,500	4,000	0	0	2,166,000
Federal	0.00	57,600	222,900	0	0	0	280,500
Other	13.00	687,100	1,332,000	26,000	0	0	2,045,100
Total	65.00	3,754,300	3,057,300	30,000	0	0	6,841,600
Appropriation	Adjustment	s					
	5 One-Time Sa ed here.	lary Increase: O	ne-time salary ir	ncreases provi	ded to state emp	loyees per HB 80	05 are
General	0.00	13,100	0	0	0	0	13,100
Dedicated	0.00	13,000	0	0	0	0	13,000
Federal	0.00	500	0	0	0	0	500
Other	0.00	5,400	0	0	0	0	5,400
Total	0.00	32,000					32,000
implem	entation of HB	805.			ets any unspent f	·	
General	0.00	(1,300)	(27,400)	0	0	0	(28,700)
Dedicated	0.00	(3,800)	0	0	0	0	(3,800)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(6,100)	(27,400)	0	0	0	(33,500)
FY 2005 Total	Appropriation	on					
General	26.00	1,510,900	823,500	0	0	0	2,334,400
Dedicated	26.00	1,519,700	651,500	4,000	0	0	2,175,200
Federal	0.00	57,600	222,900	0	0	0	280,500
Other	13.00	692,000	1,332,000	26,000	0	0	2,050,000
Total	65.00	3,780,200	3,029,900	30,000	0	0	6,840,100
Expenditure A	djustments						
		s decision unit tra ongoing federal		spending auth	ority from Person	nel Costs to Ope	erating
Federal	0.00	(57,600)	57,600	0	0	0	0
Total	0.00	(57,600)	57,600	0	0	0	0
	er Between Pro	grams: This dec	cision unit transf	ers in excess	miscellaneous sp	ending authority	from the
	Program.						
		30,000	0	0	0	0	30,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	nsfer Between Prostant to the Foren					FTP: an admin	strative
General	(2.00)	(111,600)	(20,000)	0	0	0	(131,600)
Total	(2.00)	(111,600)	(20,000)	0	0	0	(131,600)
FY 2005 Es	timated Expend	ditures					
General	24.00	1,399,300	803,500	0	0	0	2,202,800
Dedicated	26.00	1,519,700	651,500	4,000	0	0	2,175,200
Federal	0.00	0	280,500	0	0	0	280,500
Other	13.00	722,000	1,332,000	26,000	0	0	2,080,000
Total	63.00	3,641,000	3,067,500	30,000	0	0	6,738,500
Base Adjus	tments						
	or Fund Adjustm nagement are bas					adjustments to r	isk
General	0.00	0	27,400	0	0	0	27,400
Total	0.00	0	27,400	0	0	0	27,400
	nsfer Between Pro proement funds to			ers out 14.0 re	gional communio	cations center F	ΓPs and law
Dedicated	(14.00)	(716,300)	(87,200)	0	0	0	(803,500)
Total	(14.00)	(716,300)	(87,200)	0	0	0	(803,500)
	noval of One-Time 805 and one-time				remainder of the	e 1% appropriation	on provided in
General	0.00	(11,800)	0	0	0	0	(11,800)
Dedicated	0.00	(9,200)	(800)	(4,000)	0	0	(14,000)
Federal	0.00	0	Ô	0	0	0	0
Other	0.00	(4,900)	(253,600)	(26,000)	0	0	(284,500)
Total	0.00	(25,900)	(254,400)	(30,000)	0	0	(310,300)
FY 2006 Ba	se						
General	24.00	1,387,500	830,900	0	0	0	2,218,400
Dedicated	12.00	794,200	563,500	0	0	0	1,357,700
Federal	0.00	0	280,500	0	0	0	280,500
Other	13.00	717,100	1,078,400	0	0	0	1,795,500
Total	49.00	2,898,800	2,753,300	0	0	0	5,652,100
Program Ma	aintenance						
une	inge in Benefit Co mployment insura oloyee's Retireme	nce, and Divisio	n of Human Res	ources fees. Ir	ncreases related		
General	0.00	19,100	0	0	0	0	19,100
Dedicated	0.00	19,800	0	0	0	0	19,800
Other	0.00	8,400	0	0	0	0	8,400
Total	0.00	47,300	0	0	0	0	47,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	al Inflation Adju	ustments: The C	Governor recomm	ends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			nit provides for the v enforcement fun		of three compute	ers (\$5,100) and	three pieces
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	900	5,100	0	0	6,000
Total	0.00	0	900	5,100	0	0	6,000
		ee Charge: The agency claims	Office of Insurance	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
			ts to the costs of s controller are refle		ounting and state	wide payroll prod	cessing
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	300	0	0	0	300
Total	0.00	0	(300)	0	0	0	(300)
			ovides an increas			I to cover the De	partment's FY
Dedicated	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
10.61 Salary adjustr	Multiplier: The nent to the pay	Governor reco	mmends a compe nended.	ensation increa	ase of 1% to be o	distributed based	on merit. No
General	0.00	12,000	0	0	0	0	12,000
Dedicated	0.00	5,900	0	0	0	0	5,900
Other	0.00	5,100	0	0	0	0	5,100
Total	0.00	23,000	0	0	0	0	23,000
			or recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	400	0	0	0	0	400
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	2,300	0	0	0	0	2,300
	due to the diffe		one additional pa between two-wee				
General	0.00	47,400	0	0	0	0	47,400
Dedicated	0.00	27,500	0	0	0	0	27,500
Other	0.00	24,300	0	0	0	0	24,300
Total	0.00	99,200	0	0	0	0	99,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total I	Maintenanc	e					
General	24.00	1,466,400	832,000	0	0	0	2,298,400
Dedicated	12.00	858,100	564,400	5,100	0	0	1,427,600
Federal	0.00	0	280,500	0	0	0	280,500
Other	13.00	756,100	1,078,700	0	0	0	1,834,800
Total	49.00	3,080,600	2,755,600	5,100	0	0	5,841,300

Program Enhancements

12.01 Bureau of Criminal Identification Office Spec II: This decision unit provides increased spending authority from miscellaneous revenue to cover Operating Expenditures and Capital Outlay for 1.0 FTP in an office specialist II position. The FTP is available from a position in the Director's Office which was grant funded. Since the grant has expired, the position will be placed in the Bureau of Criminal Identification (BCI) and perform duties for the Applicant Fingerprint Unit and the Special Program Unit. The number of backgrounds processed has grown 3-10% per year for the last several years. The number of persons assisted at the BCI office counter has grown at nearly the same rate.

Other	0.00	37,900	2,200	3,200	0	0	43,300
Total	0.00	37,900	2,200	3,200	0	0	43,300
FY 2006 Gov's I	Recommend	dation					
General	24.00	1,466,400	832,000	0	0	0	2,298,400
Dedicated	12.00	858,100	564,400	5,100	0	0	1,427,600
Federal	0.00	0	280,500	0	0	0	280,500
Other	13.00	794,000	1,080,900	3,200	0	0	1,878,100
Total	49.00	3,118,500	2,757,800	8,300	0	0	5,884,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	e Forensics F forcement.	Program provide	s scientific analys	sis of crime sce	ene information fo	or local and state	e law
FY 2005 Origir	nal Appropr	iation					
3.00 FY 200	5 Original Ap	propriation: HB	737				
General	32.00	1,883,700	483,000	0	0	0	2,366,700
Dedicated	0.00	0	130,000	0	0	0	130,00
Federal	0.00	0	99,800	0	0	0	99,80
Other	1.00	72,600	179,700	68,800	0	0	321,10
Total	33.00	1,956,300	892,500	68,800	0	0	2,917,60
Appropriation	Adjustmen	ts					
4.21 HB 805		alary Increase:	One-time salary i	ncreases provi	ded to state emp	loyees per HB 8	05 are
General	0.00	16,600	0	0	0	0	16,60
Other	0.00	500	0	0	0	0	50
Total	0.00	17,100	0	0	0	0	17,10
	sion: The Governation of H		nds removal from	agency budg	ets any unspent f	unds after comp	olete
General	0.00	(500)	(12,700)	0	0	0	(13,20
Total	0.00	(500)	(12,700)	0	0	0	(13,20
FY 2005 Total	Appropriati	ion					
General	32.00	1,899,800	470,300	0	0	0	2,370,10
Dedicated	0.00	0	130,000	0	0	0	130,00
Federal	0.00	0	99,800	0	0	0	99,80
Other	1.00	73,100	179,700	68,800	0	0	321,60
Total	33.00	1,972,900	879,800	68,800	0	0	2,921,50
Expenditure A	djustments	;					
			ecision unit reflec gram to meet ong			ending authority	to the Peace
Federal	0.00	0	(80,000)	0	0	0	(80,00
Total	0.00	0	(80,000)	0	0	0	(80,00
6.52 Transfe	er Between Pr	ograms: This de	ecision unit transf	ers in 1.0 FTP	from the Suppor	t Services Progr	am.
General	1.00	45,500	0	0	0	0	45,50
Total	1.00	45,500	0	0	0	0	45,50
FY 2005 Estim	ated Expen	ditures					
General	33.00	1,945,300	470,300	0	0	0	2,415,60
Dedicated	0.00	0	130,000	0	0	0	130,00
Federal	0.00	0	19,800	0	0	0	19,80
Other	1.00	73,100	179,700	68,800	0	0	321,60
Total	34.00	2,018,400	799,800	68,800		0	2,887,00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
			risk management calculations and			adjustments to r	risk
General	0.00	0	12,700	0	0	0	12,700
Total	0.00	0	12,700	0	0	0	12,700
		e Expenditures e Capital Outlay	: This decision un	it removes the	remainder of the	e 1% appropriati	on provided in
General	0.00	(16,100)	0	0	0	0	(16,100
Other	0.00	(500)	0	(68,800)	0	0	(69,300
Total	0.00	(16,600)	0	(68,800)	0	0	(85,400
Y 2006 Base							
General	33.00	1,929,200	483,000	0	0	0	2,412,200
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	19,800	0	0	0	19,800
Other	1.00	72,600	179,700	0	0	0	252,300
Total	34.00	2,001,800	812,500	0	0	0	2,814,300
10.11 Chang	e in Benefit Co		n benefit costs ref				
unemp Emplo	e in Benefit Co loyment insura yee's Retireme	ance, and Division of System are	ion of Human Res not included in thi	sources fees. In s recommenda	ncreases related ation.	I to the change in	n the Public
10.11 Chang unemp Emplo General	e in Benefit Co loyment insura yee's Retireme 0.00	ance, and Division Ent System are 24,900	ion of Human Res not included in thi 0	sources fees. In s recommenda 0	ncreases related ation. 0	I to the change in	n the Public 24,900
10.11 Chang unemp Emplo	e in Benefit Co loyment insura yee's Retireme	ance, and Division of System are	ion of Human Res not included in thi	sources fees. In s recommenda	ncreases related ation.	I to the change in	24,900 800
10.11 Chang unemp Emplo General Other Total	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00	ance, and Division System are 24,900 800 25,700	ion of Human Res not included in thi 0	sources fees. It is recommended of the commendation of the commend	ncreases related ation. 0 0 0	I to the change in 0	24,900 2800
10.11 Chang unemp Emplo General Other Total	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00	ance, and Division System are 24,900 800 25,700	ion of Human Res not included in thi 0 0 0	sources fees. It is recommended of the commendation of the commend	ncreases related ation. 0 0 0	I to the change in 0	1 the Public 24,900 800 25,700
10.11 Chang unemp Emplo General Other Total	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00	ance, and Division System are 24,900 800 25,700 astments: The 0	ion of Human Res not included in thi 0 0 0 0	sources fees. In second of the	ncreases related ation. $ \begin{array}{c} 0 \\ \hline 0 \\ 0 \end{array} $ asse for inflation.	I to the change in 0 0 0	24,900 800 25,700
10.11 Chang unemp Emplo General Other Total 10.21 General General	e in Benefit Coloyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju	ance, and Division System are 24,900 800 25,700 custments: The 0	ion of Human Res not included in thi 0 0 0 0 Governor recomm	sources fees. In second of the	ncreases related ation. $ \begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \end{array} $ asse for inflation.	I to the change in 0 0 0 0	24,900 800 25,700
10.11 Chang unemp Emplo General Other Total 10.21 General General Dedicated	e in Benefit Coloyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00	ance, and Division System are 24,900 800 25,700 custments: The 0 0	ion of Human Res not included in thi 0 0 0 0 Governor recomm 0 0	sources fees. It is recommended to a recommendate of the commendate of the commendat	ncreases related ation. 0 0 0 ase for inflation. 0 0	0 0 0 0 0	24,900 800 25,700
10.11 Chang unemp Emplo General Other Total 10.21 General General Dedicated Federal	e in Benefit Coloyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00	ance, and Division System are 24,900 800 25,700 custments: The 0 0 0 0	ion of Human Res not included in thi 0 0 0 0 Governor recomm 0 0	ources fees. It is recommended to a recommendate of the service of	ncreases related ation. 0 0 0 0 ase for inflation. 0 0	0 0 0 0 0	24,900 800 25,700
10.11 Chang unemp Emplo General Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace chromowith a	e in Benefit Coloyment insurate yee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance, and Division System are 24,900 800 25,700 ustments: The 0 0 0 0 Not recommends spectrophotoms (\$121,900), th	ion of Human Res not included in thi 0 0 0 0 Governor recomm 0 0 0	ends no increa o o o o o o o o o o o o o	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 s for the replacent pas chromatagra r GCMS (\$42,30)	to the change in 0 0 0 0 0 0 0 0 0 nent of two gas ph/mass spectro 00), one autoclav	24,900 800 25,700 0 0 0 0 0 0 0 0 0 0 0 0
10.11 Chang unemp Emplo General Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace chromowith a	e in Benefit Coloyment insurate yee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance, and Division System are 24,900 800 25,700 ustments: The 0 0 0 0 0 Not recommends spectrophoton (\$(\$121,900), th, one laptop contents)	ion of Human Res not included in thi 0 0 0 0 0 Governor recomm 0 0 0 0 0 ded. This decision neter (GCMS) (\$2 ree computer/soft mputer (\$2,400), o	on unit provides 42,800), one printer (\$2	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 0 0 c for the replacen gas chromatagra r GCMS (\$42,30,000), and comp	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,900 800 25,700 0 0 0 0 0 0 0 0 0 0 0 0
10.11 Chang unemp Emplo General Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace Chromowith a computation of the computatio	e in Benefit Coloyment insuratives's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance, and Division System are 24,900 800 25,700 ustments: The 0 0 0 0 0 Not recommends spectrophoton (\$(\$121,900), th, one laptop contents)	ion of Human Res not included in thi 0 0 0 0 0 Governor recomm 0 0 0 0 0 ded. This decision neter (GCMS) (\$2 ree computer/soft	on unit provides 42,800), one printer (\$2	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 0 0 c for the replacen gas chromatagra r GCMS (\$42,30,000), and comp	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,900 800 25,700 0 0 0 0 0 0 0 0 0 0 0 0
10.11 Chang unemp Emplo General Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace Chromowith a comput General Total 10.45 Risk M	e in Benefit Coloyment insuratives's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 cement Items: atagraph/massidrug emphasisters (\$17,000) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ance, and Division System are 24,900 800 25,700 ustments: The 0 0 0 0 Not recomment spectrophoton is (\$121,900), th, one laptop column of the column of	ion of Human Resonot included in this of the common state of the common state of the composition of the comp	ources fees. In a recommendar of the street	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 for the replacent as chromatagra r GCMS (\$42,300,000), and comp 0 0 0	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 nent of two gas ph/mass spectro (0), one autoclav outer software (\$300)	1 the Public 24,900 800 25,700 0 0 0 photometer re (\$5,000), 10 3,300).
10.11 Chang unemp Emplo General Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace Chromowith a comput General Total 10.45 Risk M	e in Benefit Coloyment insuratives's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 cement Items: atagraph/massidrug emphasisters (\$17,000) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ance, and Division System are 24,900 800 25,700 ustments: The 0 0 0 0 Not recommend spectrophoton (\$121,900), the one laptop conduction (\$000)	ion of Human Respond in this particular included in the particular included incl	cources fees. It is recommendate in a recommenda	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 s for the replacen gas chromatagra r GCMS (\$42,30,000), and comp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 0 0 0 0 0 0 nent of two gas ph/mass spectro (%) outer software (%) ments to various	24,900 800 25,700 0 0 0 0 0 0 0 0 0 0 0 0
10.11 Chang unemp Emplo General Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace chromowith a computation of the computatio	e in Benefit Coloyment insurate de la coloyment insurate de la coloyment insurate de la colome d	ance, and Division System are 24,900 800 25,700 ustments: The 0 0 0 0 Not recomment spectrophoton is (\$121,900), th, one laptop column of the column of	ion of Human Respond in this particular included in the particular included incl	cources fees. It is recommendate in a recommenda	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 for the replacent as chromatagra r GCMS (\$42,300,000), and comp 0 0 0	to the change in 0 0 0 0 0 0 0 0 0 0 0 nent of two gas ph/mass spectro (%) outer software (%) ments to various	24,900 800 25,700 0 0 0 0 0 0 0 0 0 0 0 0
10.11 Chang unemp Emplo General Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace chromowith a computation of the category of the catego	e in Benefit Coloyment insurate yee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance, and Division System are 24,900 800 25,700 ustments: The 0 0 0 0 0 Not recommends spectrophoton is (\$121,900), th, one laptop conditions of the agency claims 0 0 0 rge: Adjustment	ion of Human Respond in this particular included in the particular included incl	ources fees. It is recommendate of the street of the stree	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 for the replacen gas chromatagra r GCMS (\$42,30,000), and comp 0 0 nt reports adjust	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 nent of two gas ph/mass spectro 00), one autoclav outer software (\$3 0 0 0 0 0 0 0 0	24,900 800 25,700 0 0 0 0 photometer e (\$5,000), 10 3,300). cost 800 800
10.11 Chang unemp Emplo General Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace chromowith a computation of the category of the catego	e in Benefit Coloyment insurate yee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance, and Division System are 24,900 800 25,700 ustments: The 0 0 0 0 0 Not recommends spectrophoton is (\$121,900), th, one laptop conditions of the agency claims 0 0 0 rge: Adjustment	ion of Human Respond in this provided in the compatition of the control	ources fees. It is recommendate of the statewide accorded fees. It is recommendate of the statewide accorded fees. It is recommendate of the statewide of the s	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 for the replacen gas chromatagra r GCMS (\$42,30,000), and comp 0 0 nt reports adjust	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,900 800 25,700 0 0 0 0 photometer e (\$5,000), 10 3,300). cost 800 800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor reco	mmends a compenended.	ensation increa	ase of 1% to be o	listributed based	on merit. No
General	0.00	17,000	0	0	0	0	17,000
Other	0.00	500	0	0	0	0	500
Total	0.00	17,500	0	0	0	0	17,500
			or recommends a is recommended		increase of 1% t	o be distributed	based on
General	0.00	500	0	0	0	0	500
Other	0.00	100	0	0	0	0	100
Total	0.00	600	0	0	0	0	600
leap ye General Other	o.00 0.00	66,700 2,500	0	0	0 0	0	66,700 2,500
Other Total	0.00	2,500 69,200	0	0	0	0	2,500 69,200
Total	0.00	03,200	ŭ	· ·	ŭ	Ů	03,200
FY 2006 Total	Maintenance	9					
General	33.00	2,038,300	483,200	0	0	0	2,521,500
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	19,800	0	0	0	19,800
Other	1.00	76,500	179,700	0	0	0	256,200
Total	34.00	2,114,800	812,700	0	0	0	2,927,500
FY 2006 Gov's	Recommen	dation					
General	33.00	2,038,300	483,200	0	0	0	2,521,500
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	19,800	0	0	0	19,800
Other	1.00	76,500	179,700	0	0	0	256,200
Total	34.00	2,114,800	812,700	0	0	0	2,927,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The	ne Executive P	rotection Progra	ım provides secu	rity for the Gov	vernor.		
FY 2005 Origi	nal Appropri	ation					
3.00 FY 20	05 Original App	propriation: HB 7	737, HB 805				
General	2.50	220,400	80,400	0	0	0	300,800
Total	2.50	220,400	80,400	0	0	0	300,800
Appropriation	Adjustment	s					
	5 One-Time Sa ed here.	lary Increase: (One-time salary i	ncreases provid	ded to state emp	oloyees per HB 8	05 are
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
	sion: The Governmentation of HE		nds removal from	agency budge	ets any unspent	funds after comp	olete
General	0.00	(400)	0	0	0	0	(400
Total	0.00	(400)	0	0	0	0	(400
FY 2005 Total	Appropriation	on					
General	2.50	222,100	80,400	0	0	0	302,500
Total Expenditure A		222,100	80,400	0	0	O	
Expenditure A	Adjustments	ŕ	80,400 ecision unit transf	ers excess ove	·	_	302,500 am. (18,600 (18,600
Expenditure A 6.51 Transf General	Adjustments er Between Pro 0.00 0.00	ograms: This de (18,600) (18,600)	cision unit transf		·	estigations Progr	am. (18,600
Expenditure A 6.51 Transf General Total	Adjustments er Between Pro 0.00 0.00	ograms: This de (18,600) (18,600)	cision unit transf		·	estigations Progr	am. (18,600
Expenditure A 6.51 Transf General Total FY 2005 Estin	Adjustments er Between Pro 0.00 0.00 nated Expend	ograms: This de (18,600) (18,600)	ecision unit transf	0 0	ertime to the Inve	estigations Progr 0 0	(18,600 (18,600 (283,900
Expenditure A 6.51 Transf General Total FY 2005 Estin General Total Total Base Adjustm	Adjustments er Between Pro 0.00 0.00 nated Expend 2.50 2.50 nents val of One-Time	ograms: This de (18,600) (18,600) ditures 203,500 203,500	ecision unit transf 0 0 0 80,400	0 0 0	ertime to the Inve	estigations Progr 0 0 0	283,900 283,900
Expenditure A 6.51 Transf General Total FY 2005 Estin General Total Base Adjustm 8.41 Remove	Adjustments er Between Pro 0.00 0.00 nated Expend 2.50 2.50 nents val of One-Time	ograms: This de (18,600) (18,600) ditures 203,500 203,500	ecision unit transf 0 0 80,400 80,400 This decision un	0 0 0	ertime to the Inve	estigations Progr 0 0 0	283,900 283,900 on provided in
Expenditure A 6.51 Transf General Total FY 2005 Estin General Total Base Adjustm 8.41 Remov HB 80	Adjustments er Between Pro 0.00 0.00 nated Expend 2.50 2.50 nents val of One-Time 5.	ograms: This de (18,600) (18,600) ditures 203,500 203,500 e Expenditures:	ecision unit transf 0 0 80,400 80,400 This decision un	0 0 0	ertime to the Inve	estigations Progr 0 0 0	283,900 283,900 on provided ir
Expenditure A 6.51 Transf General Total FY 2005 Estin General Total Base Adjustm 8.41 Remov HB 80 General	Adjustments er Between Pro 0.00 0.00 nated Expend 2.50 2.50 nents val of One-Time 5. 0.00 0.00	ograms: This de (18,600) (18,600) ditures 203,500 203,500 e Expenditures: (1,700)	ecision unit transf 0 0 80,400 80,400 This decision un	0 0 0	ertime to the Invertime to the Invertime to the Invertible O	estigations Progr 0 0 0 0 0 0	283,900 283,900 on provided ir
Expenditure A 6.51 Transf General Total FY 2005 Estin General Total Base Adjustm 8.41 Remov HB 80 General Total	Adjustments er Between Pro 0.00 0.00 nated Expend 2.50 2.50 nents val of One-Time 5. 0.00 0.00	ograms: This de (18,600) (18,600) ditures 203,500 203,500 e Expenditures: (1,700)	ecision unit transf 0 0 80,400 80,400 This decision un	0 0 0	ertime to the Invertime to the Invertime to the Invertible O	estigations Progr 0 0 0 0 0 0	283,900 283,900 on provided ir (1,700)
Expenditure A 6.51 Transf General Total FY 2005 Estin General Total Base Adjustm 8.41 Remov HB 80 General Total Fotal FY 2006 Base	Adjustments er Between Pro 0.00 0.00 nated Expend 2.50 2.50 aents val of One-Time 5. 0.00 0.00	e Expenditures: (1,700) (18,600)	80,400 80,400 This decision unit transf	0 0 0 0 nit removes the	ertime to the Inve	estigations Progr 0 0 0 0 0 0 0 0 0 0	283,900 283,900
Expenditure A 6.51 Transf General Total FY 2005 Estin General Total Base Adjustm 8.41 Remov HB 80 General Total FY 2006 Base General	Adjustments er Between Pro 0.00 0.00 nated Expend 2.50 2.50 ents val of One-Time 5. 0.00 0.00 2.50 2.50 2.50	ograms: This de (18,600) (18,600) (18,600) ditures 203,500 203,500 e Expenditures: (1,700) (1,700)	80,400 This decision unit transf 0 80,400 0 0 80,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ertime to the Invertime to the Invertime to the Invertime to the Invertible On the I	estigations Progr 0 0 0 0 0 0 0 0 0 0 0 0	am. (18,600 (18,600 283,900 283,900 on provided ir (1,700 (1,700
Expenditure A 6.51 Transf General Total FY 2005 Estin General Total Base Adjustm 8.41 Remon HB 80 General Total FY 2006 Base General Total Total	Adjustments er Between Pro	e Expenditures: (1,700) (1,700) 201,800 201,800 201,800 201,800 201,800 201,800 201,800	80,400 80,400 This decision un 0 0 80,400 80,400 80,400 80,400 a benefit costs recon of Human Res	0 0 0 onit removes the 0 0 0 flect the increasources fees. In	remainder of the open control of the open cont	estigations Progr 0 0 0 0 0 0 th insurance, red	283,900 283,900 283,900 000 provided in (1,700 (1,700 282,200 282,200 luced costs of
Expenditure A 6.51 Transf General Total FY 2005 Estin General Total Base Adjustm 8.41 Remon HB 80 General Total FY 2006 Base General Total Total	Adjustments er Between Pro	e Expenditures: (1,700) (1,700) 201,800 201,800 201,800 201,800 201,800 201,800 201,800	80,400 This decision unit transf 0 80,400 80,400 0 80,400 80,400 80,400	0 0 0 onit removes the 0 0 0 flect the increasources fees. In	remainder of the open control of the open cont	estigations Progr 0 0 0 0 0 0 th insurance, red	283,900 283,900 283,900 000 provided in (1,700 (1,700 282,200 282,200 luced costs of

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21	General In	flation Adju	stments: The 0	Governor recomm	nends no incre	ase for inflation.		
Gene	eral	0.00	0	0	0	0	0	0
To	tal	0.00	0	0	0	0	0	0
10.61	•	•	Governor reco line is recomm	•	ensation increa	ase of 1% to be d	listributed based	on merit. No
Gene	eral	0.00	1,400	0	0	0	0	1,400
To	tal	0.00	1,400	0	0	0	0	1,400
Gen	merit. No			or recommends a is recommended of the commended of the commended of the commends are commended of the commends are commends at the commends are commends are commends at the commends are commends at the commends are commends		increase of 1% t	$\frac{0}{0}$	500 500
10.64 Gen	years due leap years.	to the differ				e fiscal year. This , a 365-day calen 0		
To		0.00	7,100			<u></u>		7,100
	6 Total Ma		ŕ	80,400	0	0	0	293,900
To	tal	2.50	213,500	80,400	0	0	0	293,900
FY 200	6 Gov's Re	commen	dation					
Gene	eral	2.50	213,500	80,400	0	0	0	293,900
To	tal	2.50	213,500	80,400	0	0	0	293,900